Town of Los Gatos Map
with
Project Legend Showing Project Locations

PROJECT LOCATIONS			
A	Curb, Gutter, & Sidewalk Maintenance	H	Blossom Hill Road – Sidewalk, Curb & Gutters. (University Avenue to Roberts Road)
B	Retaining Wall Repairs	I	N. Santa Cruz Avenue / Roberts Road – Crosswalk Improvements
C	Wedgewood Avenue - Street Improvements	J	ADA Sidewalk Ramps
D	S. Santa Cruz Avenue / Wood Road Gateway	K	Hernandez Avenue – Improvements
E	College Avenue - Walkway Repairs	L	Winchester Blvd / Lark Avenue – Intersection Improvements
F	Highway 9 / University Avenue – Underground Utilities & Intersection Improvements	M	Winchester Blvd / Knowles Avenue – Intersection Improvements
G	Los Gatos Almaden – Street Improvements	N	Los Gatos Blvd / Lark Avenue – Intersection Improvements

Street Improvements

The Street Program's *Street Improvements Section* contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvement projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

This Street Program section contains annual on-going street improvement projects as well as identified one-time projects. The curb, gutter, and sidewalk maintenance program is funded with $50,000 per year of GFAR funding and in-lieu fees, and the retaining wall program is typically funded with an ongoing GFAR stream of $200,000 per year. While annual appropriations are planned, funding adjustments will occur from year to year in the retaining wall program to align with the CIP workplan load. One-time Street Improvement projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, and community impacts.

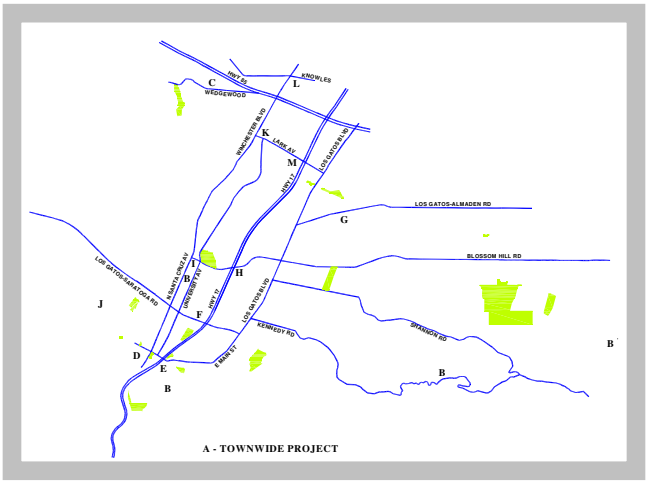
Traffic Mitigation Funds, Storm Drain Funds, and the Utility Undergrounding Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories however; grants, in-lieu fees, CDBG funds and donations are pursued and utilized when available. In addition, the Town's Redevelopment Agency is structured to provide funding for street improvement projects in the downtown area, as part of the redevelopment plan.

Park Improvement Projects Summary
FY 2005/06 – 2010/11

	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
Carryforward Projects								
0349 Curb, Gutter & Sidewalk Repairs	1,345,968	56,172	83,000	50,000	50,000	50,000	50,000	1,685,140
0406 Retaining Wall Repairs	819,160	25,000	-	350,000	200,000	200,000	200,000	1,794,160
0521 Wedgewood Ave Street Imprv	7,386	192,614	-	-	-	-	-	200,000
0542 S. Santa Cruz/Wood Rd Gateway	-	65,000	-	-	-	-	-	65,000
0601 College Ave Walkway Repairs	-	17,750	57,250	-	-	-	-	75,000
0605 Hwy 9/University Intersection	-	-	-	-	-	10,000	1,540,000	1,550,000
0606 Los Gatos Almaden Street Imprv	22,000	295,504	50,000	-	-	-	-	367,504
New Projects								
0712 Blossom Hill Rd Sidewalk Imprv	-	-	95,000	-	-	-	-	95,000
0713 N. Santa Cruz/Roberts Crosswalk	-	-	25,000	-	-	-	-	25,000
0714 ADA Sidewalk Ramps	-	-	27,389	-	-	-	-	27,389
08V1 Winchester/Lark Intersection	-	-	-	30,000	-	-	-	30,000
08V2 Winchester/Knowles Intersection	-	-	-	35,000	-	-	-	35,000
09V1 Hernandez Ave Improvements	-	-	-	-	65,000	-	-	65,000
09V2 LG Blvd / Lark Ave Intersection	-	-	-	-	25,000	150,000	-	175,000
Total Street Improvement Projects	2,194,514	652,040	337,639	465,000	340,000	410,000	1,790,000	6,189,193

Unfunded Projects

- Wood Road Gateway Construction
- Town-wide Annual Street Resurfacing Program
- University Avenue Sidewalk Construction (North of Blossom Hill Road)



Project Name	Curb, Gutter & Sidewalk Maintenance	**Project Number**	0349
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout the Town to enhance pedestrian and bicyclist safety and comfort, and improve water runoff infrastructure.

Location

Curb, gutter and sidewalk repair projects occur throughout Town based on priority needs.

Project Background

Curbs, gutters and sidewalk improvements within public parking lots and in right-of-ways have historically been funded by the Town. The purpose of this project is to keep pace with the deterioration of sidewalks and curbs primarily due to tree roots that damage the concrete. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

The primary source of damage to sidewalks, curbs and gutters are tree roots. Most of the streets in Town have mature trees in the planter areas between the sidewalk and curb. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as reported by staff in the field and residents, and confirmed by staff inspection.

The level of repair and maintenance performed in any given year is limited by the available annual funding allocation. Staff has explored the approach taken by other communities in which sidewalk maintenance is either the sole responsibility of adjacent property owners or the shared responsibility of property owners and the municipality. Council has discussed preliminarily the concept of a 50/50 cost-sharing program that would leverage the funding available for sidewalk repair. The next step in exploring this concept will be a public hearing to receive input from the community.

The annual sidewalk program as presented in this CIP is funded by GFAR.

Operating Budget Impacts

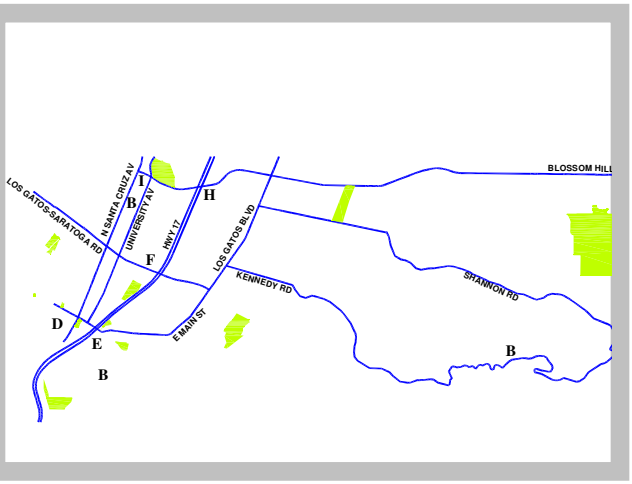
Potential trip and fall injuries and lawsuits against the Town will be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time for design and oversight of this project is to be included in the operating budget on an ongoing basis.

Project Components & Estimated Timeline	July, 2006	Project Design	Staff to review list sidewalks needing repair, review alternative repair methods, gather cost estimates and determine best approach.
	Aug., 2006	Bid Process	Obtain bids from licensed contractors and submit to Council for approval.
	Sept., 2006	Construction	Sidewalk repairs conducted by approved contractor.
	Oct., 2006	Completion	Project construction completed for FY 2006/07.

CURB, GUTTER & SIDEWALK MAINTENANCE **Project 0349**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	1,250,142	95,826	56,172	83,000	50,000	50,000	50,000	50,000	1,685,140
TOTAL REVENUES	**1,250,142**	**95,826**	**56,172**	**83,000**	**50,000**	**50,000**	**50,000**	**50,000**	**1,685,140**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,250,142	95,826	56,172	83,000	50,000	50,000	50,000	50,000	1,685,140
TOTAL GFAR	1,250,142	95,826	56,172	83,000	50,000	50,000	50,000	50,000	1,685,140
TOTAL EXPENDITURES	**1,250,142**	**95,826**	**56,172**	**83,000**	**50,000**	**50,000**	**50,000**	**50,000**	**1,685,140**



Project Name	Retaining Wall Repairs	**Project Number**	0406
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

The Retaining Wall Repair and Replacement Program funds the repair and/or replacement of retaining walls that have become structurally deficient.

Location

Retaining wall repair projects are identified throughout Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.

Project Background

Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. A retaining wall should have a lifetime of 30 years, depending upon its construction. Some of the existing retaining walls were constructed with inferior materials, and are beginning to fail. Replacement of failing retaining walls in Town that are holding hillsides is a higher priority than replacement of retaining walls holding embankments.

Over the past several years, several retaining walls have been replaced, but many more await repair or replacement. Following are locations of retaining walls on the project list, in order of priority:

- Cleland Ave. above Pagent grounds and Civic Center
- Jackson @ Oak Hill Way (at creek)
- Jackson (between 48 & 52) along creek
- Jackson (south of Highland)
- College (opposite 212 College) constant problem in winter season
- College (south of 172 College between 2 eucalyptus trees)
- Kennedy Rd. (between 15651 & 15310) road failures
- Oak Hill Way (across from 120)
- Hicks Rd. (near Burke)
- Roberts Rd. (between creek and Oak Meadow) one 6' wall and one 2' wall.
- Knowles Drive, (south side of road, between Capri and Dardanelli)

A typical retaining wall of 100 feet costs nearly $200,000 to build. The CIP includes funding to address approximately one retaining wall per year, beginning in 2007/08. This work is prioritized on an ongoing basis; as conditions change reprioritization may occur to address health and safety issues.

The Annual Retaining Wall Repair and Replacement Program is funded with GFAR funds.

Operating Budget Impacts

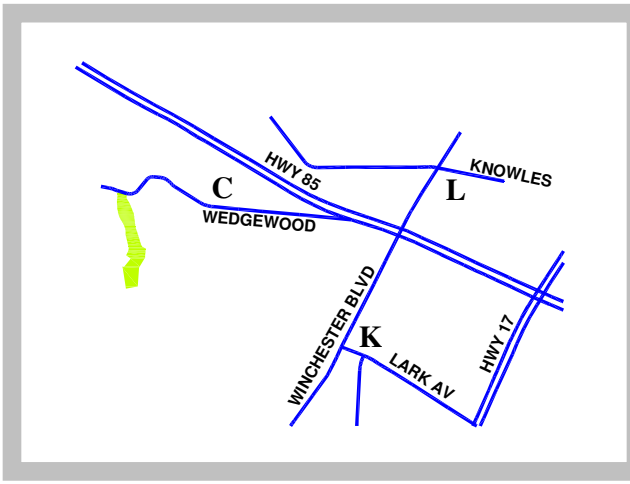
Once repaired, improved retaining walls can reduce ongoing operating costs associated with maintenance hours and emergency response. Engineering staff time for oversight of this ongoing project is accounted for in the annual operating budget on an ongoing basis.

Project Components & Estimated Timeline	Jan., 2007	Project Design	Staff to review alternative methods for site-specific retaining wall repair, gather cost estimates and determine best approach to repair two retaining walls.
	April, 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval.
	May, 2007	Construction	Retaining wall repairs conducted by approved contractor.
	July, 2007	Completion	Completion of two retaining wall repairs.

RETAINING WALL PROJECTS **Project 0406**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	569,799	249,361	25,000	-	350,000	200,000	200,000	200,000	1,794,160
TOTAL REVENUES	**569,799**	**249,361**	**25,000**	**-**	**350,000**	**200,000**	**200,000**	**200,000**	**1,794,160**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	569,799	249,361	25,000	-	350,000	200,000	200,000	200,000	1,794,160
TOTAL GFAR	569,799	249,361	25,000	-	350,000	200,000	200,000	200,000	1,769,160
TOTAL EXPENDITURES	**569,799**	**249,361**	**25,000**	**-**	**350,000**	**200,000**	**200,000**	**200,000**	**1,794,160**



Project Name	Wedgewood Avenue - Street Improvements	**Project Number**	0521
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will install a storm drain system, curb, gutter, and sidewalks on Wedgewood Avenue to improve pedestrian, bicyclist, and motorist safety, and provide a proper water runoff system to feed into the storm drain.

Location

This project is located on Wedgewood Avenue, approximately ½ mile north of Winchester Blvd. The project area will include the south side of Wedgewood Avenue from Wimbledon Avenue to Mulberry Drive, bordered on the south by the La Rinconada Country Club golf course and to the north by residential neighborhoods.

Project Background

Wedgewood Avenue is a narrow, heavily-traveled two lane roadway which links numerous neighborhood streets and access to the Town's Rinconada Park and a service road entrance to the La Rinconada County Club.

This project is the result of several neighborhood meetings in which residents requested improvements to this roadway due to flood waters overflowing onto the street during storms, high pedestrian and vehicle use, and the lack of sidewalks for pedestrians to access nearby parks and nearby neighborhood sidewalk systems.

The installation of an underground pipe system along with sidewalks, curbs, and gutters will direct the water runoff into the storm drain system, thereby correcting the roadway flooding, improving safety pedestrian safety with sidewalks, and eliminating the ditch.

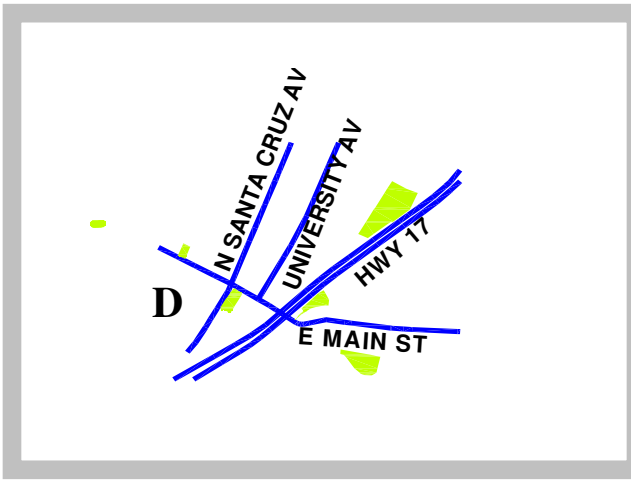
This carryforward project is funded with Storm Drain Funds.

Operating Budget Impacts

Ongoing annual maintenance to clear the storm drain ditches of dirt and debris will be greatly reduced, as the ditch will be replaced by an underground pipe system. Engineering staff time for project oversight is included in the operating budget.

Project Components & Estimated Timeline	May, 2006	Project Design	Design of storm drain system and related improvements includes reviewing alternatives, cost estimates and funding sources, to determine the best alternative.
	June, 2006	Bid Process	Obtain bids from licensed contractors.
	July, 2006	Construction	Construction of storm drain system and related improvements
	Sept., 2006	Completion	

WEDGEWOOD AVENUE - STREET IMPROVEMENTS									Project 0521
SOURCE OF FUNDS	**Prior Yr Actuals**	**2005/06 Estimated**	**Estimated Carryfwd**	**2006/07 Budget**	**2007/08 Planned**	**2008/09 Planned**	**2009/10 Planned**	**2010/11 Planned**	**Total Project**
STORM BASIN	-	7,386	192,614	-	-	-	-	-	200,000
TOTAL REVENUES	**-**	**7,386**	**192,614**	**-**	**-**	**-**	**-**	**-**	**200,000**
USE OF FUNDS	**Prior Yr Actuals**	**2005/06 Estimated**	**Estimated Carryfwd**	**2006/07 Budget**	**2007/08 Planned**	**2008/09 Planned**	**2009/10 Planned**	**2010/11 Planned**	**Total Project**
STORM BASIN									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	7,386	192,614	-	-	-	-	-	200,000
TOTAL STORM BASIN	-	7,386	192,614	-	-	-	-	-	200,000
TOTAL EXPENDITURES	**-**	**7,386**	**192,614**	**-**	**-**	**-**	**-**	**-**	**200,000**



Project Name	S. Santa Cruz Avenue / Wood Road Gateway	**Project Number**	0542
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is for the design of a gateway at Santa Cruz Avenue and the Wood Road to reduce traffic speeds coming in from Highway 17 off ramp and provide an entrance to the downtown.

Location

The gateway will be located at the intersection of Santa Cruz Avenue and Wood Road.

Project Background

At the beginning of the implementation of the Downtown Streetscape Plan, merchants and residents expressed an interest in the installation of gateways to the downtown. Locations included Highway 9 and N. Santa Cruz Ave. and S. Santa Cruz Ave. at Wood Rd. The gateway improvements were not included as a project in the Redevelopment Agency bond financing secured in 2002 however, due to continued interest by community members, in 2003, the Council directed staff to proceed to plan for the downtown gateways as a Redevelopment Agency project.

An eleven-member working group was appointed to develop designs for the gateways. In 2004, the Council reviewed design concepts for the two gateways and expressed interest in focusing on the Wood Road Gateway first, as it is the most feasible to design and build, due to its size, location, and estimated cost.

The Gateway is intended to reduce traffic speeds of vehicles coming off Highway 17, and to provide an enhanced pedestrian crosswalk for residents, local business customers, and employees who use the Southside Parking Lot to cross over to Wood Road and businesses on the west side of the street. The preliminary concept for the Gateway includes a traffic circle located in the center of the roadway, crosswalk enhancements, plantings alongside the roadway, and, potentially, public art in the traffic circle.

Developing the gateway design will position the Town to understand funding requirements to construct the improvements. Furthermore, having a proposed design is key to competing for grants which might be available.

This carryforward project is funded by Redevelopment Agency Funds.

Operating Budget Impacts

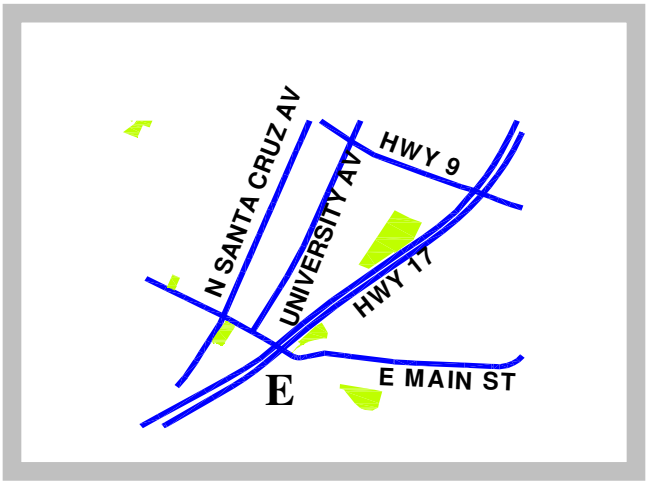
Engineering staff time for project oversight will be accounted for in the operating budget. Once constructed, there will be need for general maintenance of the signs, road legends (paint) and landscaped areas in the gateway island.

Project Components & Estimated Timeline	Jan., 2008	Project Design	Complete the project design from concept drawings into engineering design standards.
	May, 2008	Design Completed	Completion of design phase, of multi-phase project (next phases would be funding and construction phases, yet to be determined).

S. SANTA CRUZ / WOOD ROAD GATEWAY **Project 0542**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL REVENUES	**-**	**-**	**65,000**	**-**	**-**	**-**	**-**	**-**	**65,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
RDA									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	65,000	-	-	-	-	-	65,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL EXPENDITURES	**-**	**-**	**65,000**	**-**	**-**	**-**	**-**	**-**	**65,000**



Project Name	College Avenue - Walkway Repairs	**Project Number**	0601
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will remove 1,500 feet of failed sidewalk, repair the adjacent fence and its foundation, remove and trim roots, and resurface the asphalt pathway.

Location

The lower end of the walkway is located approximately 350' from the intersection of Main Street and College Avenue, and proceeds up College Avenue for approximately 1,500 feet.

Project Background

The College Ave. walkway serves both neighborhood residents and others using the walkway to access trails and open space. Tree roots are pushing the asphalt surface in various directions causing rutting and bumps, undermining the integrity and potential safety of the walkway. In addition, the wooden fence railing along the walkway has deteriorated over the years, resulting in several sections needing replacement.

This project was initially developed under the Metropolitan Transportation Commission grant program; however the project did not meet program criteria and was denied. Fortunately, replacement grant funding for the walkway repair was secured in April, 2006. VTA is providing a grant in the amount of $57,250, other grant funding will come from TDA Article-3 in the amount of $16,500, and the remaining funding of $1,250 will come from the Town's GFAR Fund.

The repair and rehabilitation of this walkway is expected to be completed in summer, 2006, providing a safe and functional walkway for the public.

Operating Budget Impacts

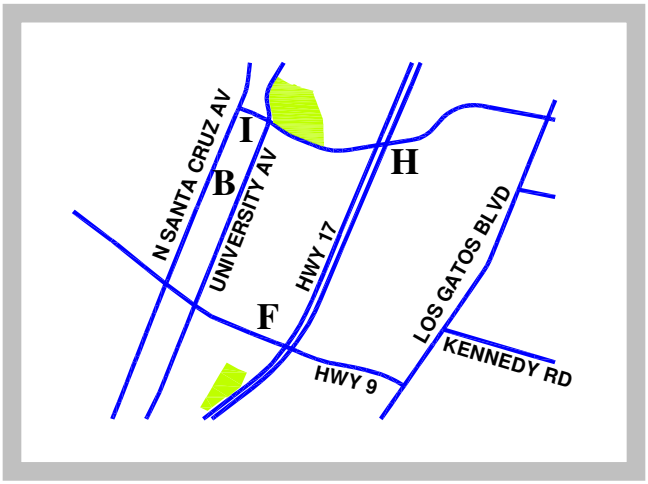
Engineering staff time for project oversight is accounted for in the operating budget. Street maintenance will be eliminated from future operating budgets as minor repairs to the walkway and railing will not be needed.

Project Components & Estimated Timeline	July, 2006	Project Design	Complete project design to repair adjacent fencing and replace pathway.
	Aug., 2006	Bid Process	Obtain bids from licensed contractors and submit to Council for approval.
	Sept., 2006	Construction	Construct new fencing and pathway.
	Oct., 2006	Completion	

COLLEGE AVENUE - WALKWAY REPAIRS **Project 0601**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	1,250	-	-	-	-	-	1,250
GRANTS & AWARDS	-	-	73,750		-		-	-	73,750
MTC funding not awarded	-	-	(63,750)	-	-	-	-	-	(63,750)
TDA carryforward funding			6,500						6,500
VTA funding awarded	-	-	-	57,250	-	-	-	-	57,250
TOTAL REVENUES	**-**	**-**	**17,750**	**57,250**	**-**	**-**	**-**	**-**	**75,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	1,250	-	-	-	-	-	1,250
TOTAL GFAR	-	-	1,250	-	-	-	-	-	1,250
GRANTS & AWARDS									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	16,500	57,250	-	-	-	-	73,750
TOTAL GRANTS & AWARDS	-	-	16,500	57,250	-	-	-	-	73,750
TOTAL EXPENDITURES	**-**	**-**	**17,750**	**57,250**	**-**	**-**	**-**	**-**	**75,000**



Project Name	Highway 9 / University Ave – Underground Utilities & Intersection Improvements	**Project Number**	0605
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will reconfigure the intersection and relocate certain utility poles and power lines on Highway 9.

Location

This project is located at the Highway 9 and University Avenue intersection.

Project Background

The intersection of University Ave. and Highway 9 is one of the most congested intersections in Town and cannot accommodate proper vehicular movements in its current configuration. Its current level of service is C-; down from a level of C five years ago. In particular, the north side of the intersection cannot accommodate proper vehicular movements, as trucks do not have adequate space to turn right onto University Avenue from Highway 9. This is due to the size of the roadway, but also due largely to a power pole located at the corner.

This project would include the redesign and construction of the intersection, and relocation of the power poles and lines to the extent possible. The undergrounding of power lines and relocation of the poles is limited, as the main transmission line can not be put underground due to its high voltage. Remaining poles would be relocated to accommodate street and sidewalk use, and all but one power line would be undergrounded.

Over the past few years, the Town has collected contributions from private developments in the vicinity of this site for use in the reconstruction of this intersection. These contributions are included as a funding source for this project.

The majority of the project would be funded through the Rule 20A Funds and the Traffic Mitigation Fund. Rule 20A funds (funding allocated from PG&E for approved projects) are specifically targeted for placing overhead utility lines underground to improve power reliability, reduce utility maintenance costs, and remove unsightly power poles and lines. The Town's Traffic Mitigation Fund provides funding for projects which improve safety features and vehicular movement in heavily traveled and congested roadway junction. The University /Highway 9 intersection is targeted for redesign and construction in the Traffic Mitigation Fund.

The undergrounding portion of this project would need to occur prior to construction of the intersection itself. Staff will bring forward a complete project proposal to Council for review and approval prior to initiation of this project.

Operating Budget Impacts

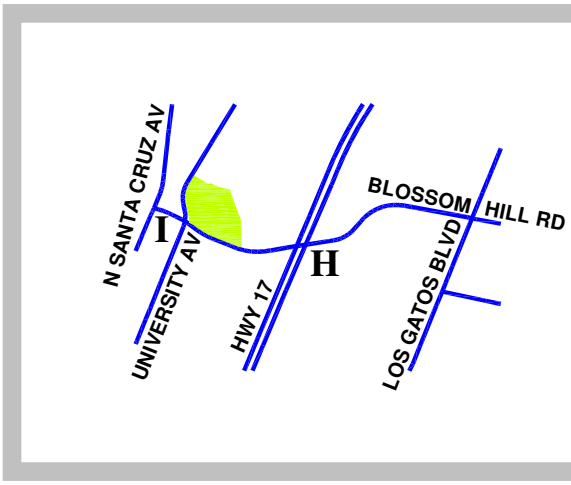
Engineering staff time for project design and oversight will be incorporated into the operating budget in FYs 2009/10 and 2010/11.

Project Components & Estimated Timeline	June, 2010	Project Design	Design relocation of utility pole(s) and undergrounding of utility lines.
	Mar., 2011	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	May, 2011	Construction	Construction of utility improvements
	June, 2011	Completion	

HIGHWAY 9 / UNIVERSITY AVENUE - UNDERGROUND UTILITY & INTERSECTION IMPROVEMENTS **Project 0605**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-	-	-	-	640,000	640,000
Community Benefit Assessment								110,000	110,000
UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**1,540,000**	**1,550,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-		750,000	750,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	-	-	750,000	750,000
UTILITY UNDERGROUNDING									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**1,540,000**	**1,550,000**



Project Name	Los Gatos Almaden – Street Improvements	**Project Number**	0606
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

Project will resurface three specific streets in the Los Gatos Almaden Road area, funded with Surface Transportation Improvement Program (STIP) grant funding.

Location

Los Gatos Almaden Road from Los Gatos Blvd. to Camino Del Cerro (San Jose City Limit), and, potentially, Lester Lane and part of Carlton Dr.).

Project Background

Los Gatos Almaden Road is a major collector street with high daily vehicle volumes due to the close proximity to residential, medical and business areas. Given the streets' use as a collector, level of traffic, and condition, it is eligible for funding from the Surface Transportation Improvement Program (STIP) funds, a state grant for resurfacing collector streets. Utilizing this funding source for this street will enable the Town to allocate ongoing street surfacing funds to other roadways throughout the Town.

Additional roads (Lester Lane and part of Carlton Drive) were included in this project proposal; however, due to the rising cost of asphalt, these streets may not be completed. Los Gatos Almaden Road, with its higher level of traffic, will be given priority for completion.

Operating Budget Impacts

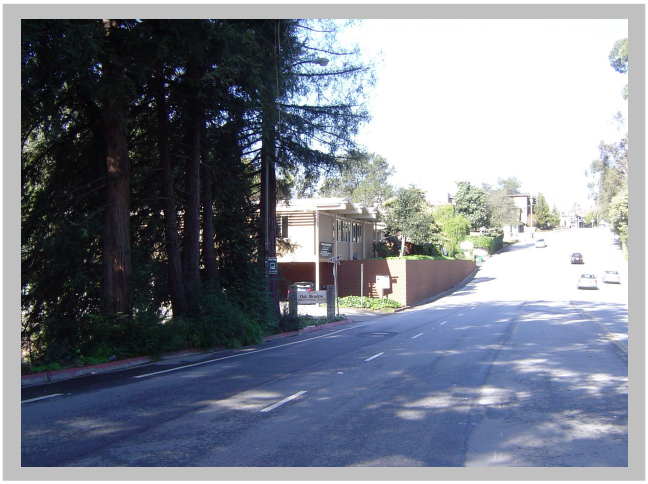
Staff time and costs for street repair and maintenance are expected to decrease with the resurfacing of these roadways. Engineering staff time for project oversight is included in the operating budget.

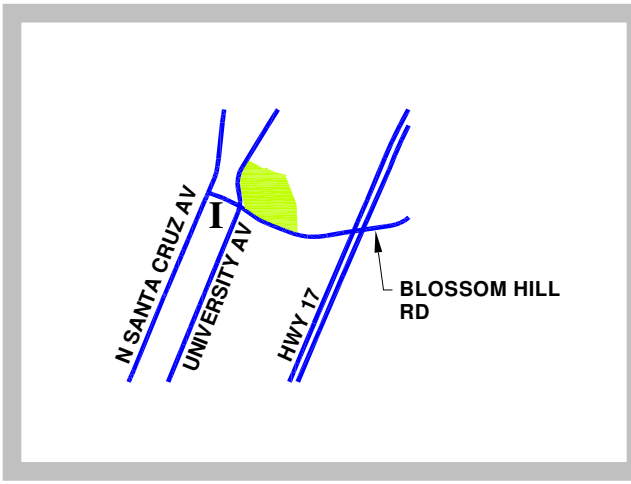
Project Components & Estimated Timeline	March, 2006	Project Design	Design project components, including alternative methods, cost estimates and infrastructure needs.
	May, 2006	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	June, 2006	Construction	Construction of street improvements
	Aug., 2006	Completion	

LOS GATOS ALMADEN - STREET IMPROVEMENTS **Project 0606**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	22,000	255,504	-	-	-	-	-	277,504
GAS TAX	-	-	40,000	-	-	-	-	-	40,000
STORM BASIN	-	-		50,000	-	-	-	-	50,000
TOTAL REVENUES	**-**	**22,000**	**295,504**	**50,000**	**-**	**-**	**-**	**-**	**367,504**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	**-**	7,250	(7,250)	**-**	**-**	**-**	**-**	**-**	-
Preliminary Project Expenses	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	14,750	262,754	-	-	-	-	-	277,504
TOTAL GRANTS & AWARDS	-	22,000	255,504	-	-	-	-	-	277,504
GAS TAX									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	40,000	-	-	-	-	-	40,000
TOTAL GAS TAX	-	-	40,000	-	-	-	-	-	40,000
STORM BASIN									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	50,000	-	-	-	-	50,000
TOTAL STORM BASIN	-	-	-	50,000	-	-	-	-	50,000
TOTAL EXPENDITURES	**-**	**22,000**	**295,504**	**50,000**	**-**	**-**	**-**	**-**	**367,504**





Project Name	Blossom Hill Road – Sidewalk , Curb & Gutter (University Ave to Roberts Road)	**Project Number**	0712
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project installs a sidewalk and bicycle lane on the south-side of Blossom Hill Road, between University Avenue and Roberts Road, where there is no designated pedestrian area.

Location

A sidewalk and bicycle lane will be located alongside the east bound lanes roadway edge on Blossom Hill Road, between University Avenue and Roberts Road.

Project Background

Historically, Blossom Hill Road, between University Avenue and Roberts Road has never had a sidewalk along the east bound lane. Although signage directs pedestrians to use the sidewalk on the westbound side of the road by Vasona and Oak Meadow Parks, pedestrians continue to walk on the eastbound roadway edge, adjacent to traffic. To date, there have been no reported accidents or incidents.

To enhance pedestrian access, a bicycle lane and pedestrian sidewalk will be installed by reducing the two east bound lanes to one-lane closer to University Avenue than occurs currently.

This pedestrian safety improvement project will be funded through GFAR funds and a community benefit assessment from a nearby development project.

Operating Budget Impacts

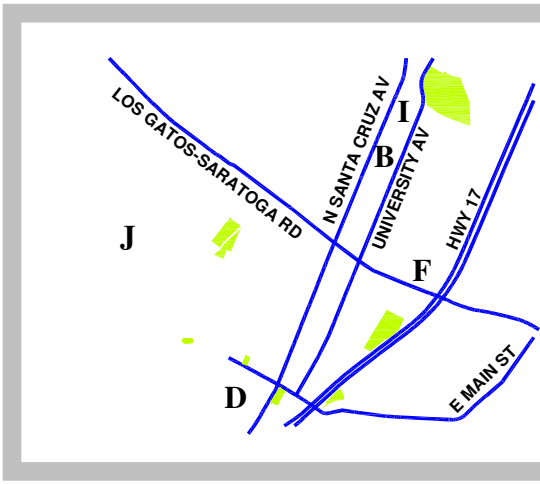
Engineering staff time for oversight of this project will be included in the operating budget.

Project Components & Estimated Timeline	Dec., 2006	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Feb., 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	May, 2007	Construction	Construction of sidewalk and related street improvements.
	June, 2007	Completion	

BLOSSOM HILL ROAD - CURBS, GUTTERS & SIDEWALKS (UNIVERSITY AVENUE TO ROBERTS ROAD) **Project 0712**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	50,000	-	-	-	-	50,000
Community Benefit Assessment	-	-	-	45,000	-	-	-	-	45,000
TOTAL REVENUES	**-**	**-**	**-**	**95,000**	**-**	**-**	**-**	**-**	**95,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	95,000	-	-	-	-	95,000
TOTAL GFAR	-	-	-	95,000	-	-	-	-	95,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**95,000**	**-**	**-**	**-**	**-**	**95,000**



Project Name	N. Santa Cruz Avenue / Roberts Road – Crosswalk Improvements	**Project Number**	0713
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will install safety improvements devices to enhance pedestrian safety.

Location

The crosswalk is located on North Santa Cruz Avenue at Roberts Road.

Project Background

North Santa Cruz Avenue is a heavily traveled business district roadway with street side parking creating visual barriers which could block a motorist's view from seeing pedestrians preparing to cross the street.

The North Santa Cruz Avenue crosswalk at Roberts Road is considered to be a high-use crosswalk on the north side of the downtown. The crosswalk on North Santa Cruz Avenue connects neighborhoods on both sides of the street to businesses.

Several crosswalk alternatives and designs have been considered to improve pedestrian safety, including median islands and bulb-outs. The installation of a bulb-out is recommended as it would improve pedestrian visibility to oncoming vehicles and enhance pedestrian safety.

This project is funded by a community benefit assessment from a nearby development project.

Operating Budget Impacts

Engineering staff time for project oversight is included in the FY 2006/07 operating budget.

Project Components & Estimated Timeline	Nov., 2006	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Dec., 2006	Bid Process	Informal bid process: obtain bids from licensed contractors and select lowest, most responsible bid.
	Jan., 2007	Construction	Construction of crosswalk improvements.
	Feb., 2007	Completion	

N. SANTA CRUZ AVENUE / ROBERTS ROAD - CROSSWALK IMPROVEMENTS **Project 0713**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Community Benefit Assessment	-	-	-	25,000	-	-	-	-	25,000
TOTAL REVENUES	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**	**25,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	25,000	-	-	-	-	25,000
TOTAL GFAR	-	-	-	25,000	-	-	-	-	25,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**	**25,000**

Project Name	ADA Sidewalk Ramps	**Project Number**	0714
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project modifies existing sidewalks and medians to facilitate use by those with physical limitations.

Location

This project will have multiple locations around Town. Identified sites will be prioritized on an ongoing basis as funding becomes available.

Project Background

The federal government's Community Development Block Grant (CDBG) program seeks to improve the community's quality of life. One of the CDBG program's purposes is to allocate funding for Americans with Disabilities Act (ADA) compliance projects. ADA compliant projects seek to modify current public infrastructure and facilities for use by those with physical limitations.

This project utilizes available CDBG ADA funds to modify existing sidewalks and medians around Town, with ramps or cut-outs, to allow wheelchairs and others with physical limitations proper street and sidewalk access.

Sidewalk modification projects are assessed and prioritized by safety needs and usage considerations.

Operating Budget Impacts

Engineering staff time for design and oversight of this project is included in the FY 2006/07 operating budget.

Project Components & Estimated Timeline	Nov., 2006	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Dec., 2006	Bid Process	Informal bid process: obtain bids from licensed contractors and select lowest, most responsible bid.
	Jan., 2007	Construction	Construction of sidewalk modification improvements.
	Feb., 2007	Completion	

ADA SIDEWALK RAMPS **Project 0714**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	27,389	-	-	-	-	27,389
TOTAL REVENUES	**-**	**-**	**-**	**27,389**	**-**	**-**	**-**	**-**	**27,389**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	27,389	-	-	-	-	27,389
TOTAL GRANTS & AWARDS	-	-	-	27,389	-	-	-	-	27,389
TOTAL EXPENDITURES	**-**	**-**	**-**	**27,389**	**-**	**-**	**-**	**-**	**27,389**

Project Name	Hernandez Avenue – Improvements	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.

Location

The storm drain project is located on the south side of Hernandez Avenue, between Walnut and Wissahickon Streets.

Project Background

Hernandez Avenue is a hillside collector street with a patchwork of sidewalks and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having a continuous stretch of sidewalks, particularly in the area where an open storm drain exists.

This project installs an underground storm drain pipe into the existing ditch and puts a concrete sidewalk, curb and gutter system along the roadway which feeds runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs including an improved drainage system, a safer pedestrian area and enhances the appearance of the neighborhood.

This future year project will be funded by the Storm Basin Fund.

Operating Budget Impacts

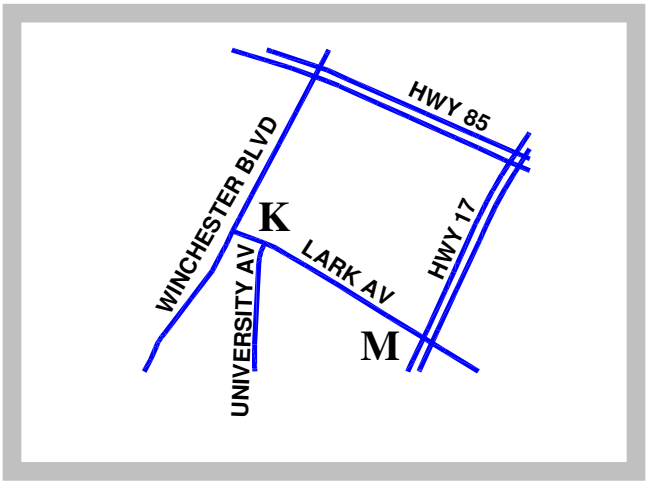
Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time will be included in the operating budget in FY 2008/09.

Project Components & Estimated Timeline	Sept., 2008	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Jan., 2009	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	March, 2009	Construction	Construction of storm drain and related street improvements.
	April, 2009	Completion	

HERNANDEZ AVENUE - STORM DRAIN IMPROVEMENTS **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
STORM BASIN	-	-	-	-	-	65,000	-	-	65,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**65,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
STORM BASIN									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	65,000	-	-	65,000
TOTAL STORM BASIN	-	-	-	-	-	65,000	-	-	65,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**65,000**



Project Name	Winchester Blvd / Lark Avenue – Intersection Improvements	**Project Number**	08xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location

This project is located at the intersection at Winchester Boulevard and Lark Avenue.

Project Background

As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Lark Avenue by installing upgraded traffic signalization devices and striping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity.

Operating Budget Impacts

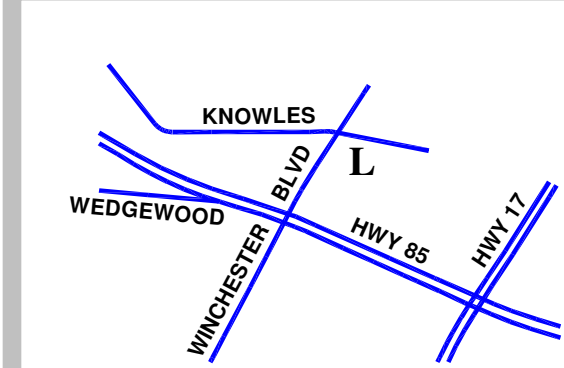
Engineering staff time for design and oversight of this project will be included in the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Sept., 2007	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Nov., 2007	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid.
	Feb., 2008	Construction	Installation of signalization device improvements.
	March, 2008	Completion	

WINCHESTER BLVD / LARK AVENUE - INTERSECTION IMPROVEMENTS **Project 08xx**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-		-	-	-	-
Community Benefit Assessment	-	-	-	-	30,000	-	-	-	30,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**30,000**	**-**	**-**	**-**	**30,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	30,000	-	-	-	30,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	30,000	-	-	-	30,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**30,000**	**-**	**-**	**-**	**30,000**



Project Name	Winchester Blvd / Knowles Avenue – Intersection Improvements	**Project Number**	08xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location

This project is located at the intersection of Winchester Boulevard. and Knowles Drive.

Project Background

As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Knowles Avenue by installing upgraded traffic signalization devices and striping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity.

Operating Budget Impacts

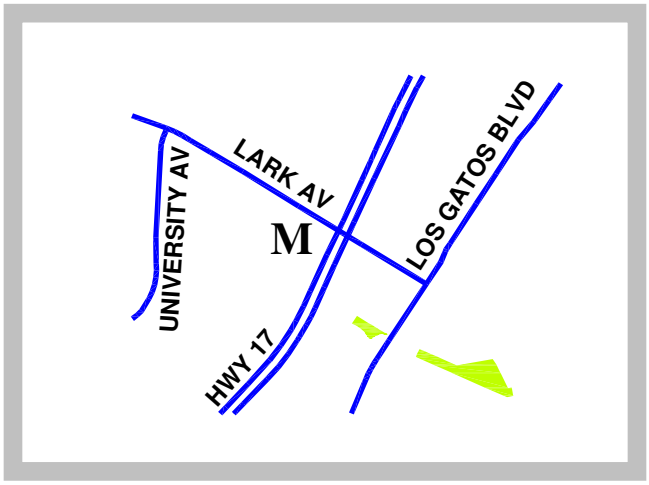
Engineering staff time for design and oversight of this project will be included in the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Sept., 2007	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Nov., 2007	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid.
	Feb., 2008	Construction	Installation of signalization device improvements.
	March, 2008	Completion	

WINCHESTER BLVD / KNOWLES AVENUE - INTERSECTION IMPROVEMENTS **Project 08xx**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-	-	-	-	-	-
Community Benefit Assessment	-	-	-	-	35,000	-	-	-	35,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**35,000**	**-**	**-**	**-**	**35,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	35,000	-	-	-	35,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	35,000	-	-	-	35,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**35,000**	**-**	**-**	**-**	**35,000**



Project Name	Los Gatos Blvd / Lark Avenue – Intersection Improvements	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description This project is designed to improve traffic signalization devices located at specified Town intersections.

Location Project is located at the intersection of Lark Avenue and Los Gatos Boulevard.

Project Background As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Lark Avenue and Los Gatos Boulevard by installing upgraded traffic signalization devices and striping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity, and from Traffic Mitigation funds.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be included in the FY 2008/09 and 2009/10 operating budgets.

Project Components & Estimated Timeline	Sept., 2007	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome.
	Nov., 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Feb., 2008	Construction	Installation of signalization device improvements.
		Completion	

LOS GATOS BLVD / LARK AVENUE - INTERSECTION IMPROVEMENTS **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-		-	150,000	-	150,000
Community Benefit Assessment	-	-	-	-		25,000	-	-	25,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**25,000**	**150,000**	**-**	**175,000**

USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipement	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	25,000	150,000	-	175,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	25,000	150,000	-	175,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**25,000**	**150,000**	**-**	**175,000**